

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Leisure Services**

**Program Outcome Statement**

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and leisure services for dependent and non-dependent populations, by providing or brokering leisure services activities.

So that:

| <b><u>Program Outcome Measures</u></b>  | <b><u>Weight</u></b> | <b><u>FY2002/2003<br/>Adopted</u></b> | <b><u>FY2003/2004<br/>Recommended</u></b> |
|---|----------------------|---------------------------------------|---|
| * Overall revenue to operating expense ratio is 0.81.<br>- Ratio  | 4                    | 0.80                                  | 0.81                                      |
| * There are 3,995,000 participant hours of leisure activities combined from Program 640 (including facilities), Program 642 (including co-sponsored groups) and Program 644 (including golf).<br>- Participant Hours                              | 2                    | 3,995,000.00                          | 3,995,000.00                              |
| * The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.<br>- Rating   | 2                    | 85.00%                                | 85.00%                                    |
| * Average cost per participant hour is \$2.50 for total combined leisure activities (not including revenue).<br>Average cost to the General Fund per participant hour is \$0.20 for total combined leisure activities.<br>- Average Cost Per Hour | 1                    | \$2.50                                | \$2.50                                    |
| * The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.<br>- Ratio   | 1                    | 1.00                                  | 1.00                                      |

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**Notes**

Overall revenue to operating expense ratio is determined by (operating revenues + marketing effort + cost savings + interest earnings) divided by (operating program costs + in-lieu charges for administration.)

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**Service Delivery Plan 64001 - Marketing and Registration**

Increase the community's awareness of and participation in leisure activities by providing a comprehensive marketing emphasis for leisure services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

| <u>Service Delivery Plan Measures</u>  | <u>FY2002/2003<br/>Adopted</u> | <u>FY2003/2004<br/>Recommended</u> |
|--|--------------------------------|------------------------------------|
| * 30,000 registration transactions are completed.<br>- Transactions                                    | 30,000.00                      | 30,000.00                          |
| * Marketing and registration services have an overall customer satisfaction rating of 85%.<br>- Rating | 85.00%                         | 85.00%                             |

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|  | <u>Costs</u>        | <u>Products</u> | <u>Work Hours</u>        | <u>Product Costs</u> |
|--|---------------------|-----------------|--------------------------|----------------------|
| <b>Activity 640000 - Provide for Business and Communications</b> |                     |                 |                          |                      |
| Product: Work Hours  |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$336,309.39        | 4,672.12        | 4,672.12                 | \$71.98              |
| FY 2003/2004 Recommended   | \$350,366.62        | 4,671.81        | 4,671.81                 | \$75.00              |
| <b>Activity 640010 - Provide for Registration</b>                |                     |                 |                          |                      |
| Product: Registration Transaction                                |                     |                 |                          |                      |
| FY 2002/2003 Adopted   | \$406,274.39        | 30,000.00       | 10,672.76                | \$13.54              |
| FY 2003/2004 Recommended   | \$447,900.08        | 30,000.00       | 10,672.00                | \$14.93              |
| <b>Totals for Service Delivery Plan 64001:</b>                   | <u><b>Costs</b></u> |                 | <u><b>Work Hours</b></u> |                      |
| FY 2002/2003 Adopted   | <b>\$742,583.78</b> |                 | <b>15,344.88</b>         |                      |
| FY 2003/2004 Recommended   | <b>\$798,266.70</b> |                 | <b>15,343.81</b>         |                      |

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**Service Delivery Plan 64002 - Facilities and Reservations for Programming and Cosponsored/Non-Profit Use**

Optimize usage and revenue potential of existing City recreation facilities by utilizing facilities for directly provided or brokered programming and cosponsored/non-profit use, so that:

| <u>Service Delivery Plan Measures</u>   | <u>FY2002/2003<br/>Adopted</u> | <u>FY2003/2004<br/>Recommended</u> |
|---|--------------------------------|------------------------------------|
| * There is an aggregate total of 61,330 occupancy hours of program and cosponsored/non-profit use.<br>- Occupancy Hours | 61,330.00                      | 61,330.00                          |
| * Facilities have an overall customer satisfaction rating of 85%.<br>- Rating   | 85.00%                         | 85.00%                             |

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|   | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|---|--------------|-----------------|-------------------|----------------------|
| <b>Activity 640020 - Provide for Program Use of Community Center</b>                        |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$228,931.52 | 3,000.00        | 436.88            | \$76.31              |
| FY 2003/2004 Recommended  | \$248,722.33 | 3,000.00        | 433.75            | \$82.91              |
| <b>Activity 640030 - Provide for Nonprofit and Cosponsored Use of Community Center</b>      |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$60,314.23  | 800.00          | 44.97             | \$75.39              |
| FY 2003/2004 Recommended  | \$65,642.68  | 800.00          | 44.65             | \$82.05              |
| <b>Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater</b>               |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$163,276.61 | 3,800.00        | 2,672.70          | \$42.97              |
| FY 2003/2004 Recommended  | \$174,297.40 | 3,800.00        | 2,653.55          | \$45.87              |
| <b>Activity 640060 - Provide for Program Use of Senior Center</b>                           |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$519,344.17 | 3,600.00        | 3,812.44          | \$144.26             |
| FY 2003/2004 Recommended  | \$279,035.88 | 3,600.00        | 4,397.50          | \$77.51              |
| <b>Activity 640070 - Provide for Nonprofit and Cosponsored Use of Senior Center</b>         |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$43,248.09  | 130.00          | 272.41            | \$332.68             |
| FY 2003/2004 Recommended  | \$27,010.57  | 130.00          | 372.52            | \$207.77             |
| <b>Activity 640080 - Provide for Program Use of Park Buildings, Schools and Raynor Park</b> |              |                 |                   |                      |
| Product: Occupancy Hour   |              |                 |                   |                      |
| FY 2002/2003 Adopted  | \$28,627.09  | 22,000.00       | 32.13             | \$1.30               |
| FY 2003/2004 Recommended  | \$31,126.28  | 22,000.00       | 31.89             | \$1.41               |

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|  | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| <b>Activity 640090 - Provide for Nonprofit and Cosponsored Use of Park Buildings</b> |              |                 |                   |                      |
| Product: Occupancy Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$10,005.58  | 9,000.00        | 475.43            | \$1.11               |
| FY 2003/2004 Recommended   | \$10,173.00  | 9,000.00        | 472.02            | \$1.13               |
| <b>Activity 640110 - Provide for Program Use of Sports Fields</b>                    |              |                 |                   |                      |
| Product: Occupancy Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$12,719.13  | 2,500.00        | 385.48            | \$5.09               |
| FY 2003/2004 Recommended   | \$13,243.21  | 2,500.00        | 382.72            | \$5.30               |
| <b>Activity 640120 - Provide for Nonprofit and Cosponsored Use of Sport Fields</b>   |              |                 |                   |                      |
| Product: Occupancy Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$21,641.24  | 10,500.00       | 341.79            | \$2.06               |
| FY 2003/2004 Recommended   | \$22,950.97  | 10,500.00       | 339.35            | \$2.19               |
| <b>Activity 640130 - Provide for Program Use of Pools</b>                            |              |                 |                   |                      |
| Product: Occupancy Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$102,736.65 | 4,000.00        | 2,221.67          | \$25.68              |
| FY 2003/2004 Recommended   | \$106,891.28 | 4,000.00        | 2,205.76          | \$26.72              |
| <b>Activity 640140 - Provide for School, Nonprofit and Cosponsored Use of Pools</b>  |              |                 |                   |                      |
| Product: Occupancy Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$95,009.52  | 1,200.00        | 2,180.55          | \$79.17              |
| FY 2003/2004 Recommended   | \$99,098.34  | 1,200.00        | 2,164.94          | \$82.58              |
| <b>Activity 640330 - Fremont High School Pool</b>                                    |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$140,378.27 | 30,000.00       | 128.50            | \$4.68               |
| FY 2003/2004 Recommended   | \$141,764.71 | 50,000.00       | 127.58            | \$2.84               |

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**Totals for Service Delivery Plan 64002:**

|                                 | <u><b>Costs</b></u>   | <u><b>Work Hours</b></u> |
|---------------------------------|-----------------------|--------------------------|
| <b>FY 2002/2003 Adopted</b>     | <b>\$1,426,232.10</b> | <b>13,004.95</b>         |
| <b>FY 2003/2004 Recommended</b> | <b>\$1,219,956.65</b> | <b>13,626.23</b>         |



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**Service Delivery Plan 64003 - Facilities and Support for City Operations**

Support interdepartmental City operations by providing recreation facilities and services for City use, so that:

| <u>Service Delivery Plan Measures</u>   | <u>FY2002/2003<br/>Adopted</u> | <u>FY2003/2004<br/>Recommended</u> |
|---|--------------------------------|------------------------------------|
| * There is an aggregate total of 51,300 participant hours of City use.<br>- Participant Hours | 51,300.00                      | 51,300.00                          |
| * Facilities have an overall customer satisfaction rating of 85%.<br>- Rating                 | 85.00%                         | 85.00%                             |

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|  | <u>Costs</u> | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--|--------------|-----------------|-------------------|----------------------|
| <b>Activity 640160 - Provide for Public Art Inspections and Maintenance</b>              |              |                 |                   |                      |
| Product: Work Hours  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$10,354.31  | 75.29           | 75.29             | \$137.53             |
| FY 2003/2004 Recommended   | \$10,727.26  | 75.28           | 75.28             | \$142.50             |
| <b>Activity 640170 - Provide for City Use of Community Center</b>                        |              |                 |                   |                      |
| Product: Participant Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$132,735.48 | 40,000.00       | 1,405.39          | \$3.32               |
| FY 2003/2004 Recommended   | \$142,503.35 | 40,000.00       | 1,405.27          | \$3.56               |
| <b>Activity 640180 - Provide for City Use of Senior Center</b>                           |              |                 |                   |                      |
| Product: Participant Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$173,579.69 | 1,200.00        | 17.07             | \$144.65             |
| FY 2003/2004 Recommended   | \$20,626.30  | 1,200.00        | 17.06             | \$17.19              |
| <b>Activity 640190 - Provide for City Use of Park Buildings, Schools and Raynor Park</b> |              |                 |                   |                      |
| Product: Participant Hour  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$2,527.92   | 13,000.00       | 50.19             | \$0.19               |
| FY 2003/2004 Recommended   | \$2,724.21   | 13,000.00       | 50.19             | \$0.21               |
| <b>Activity 640300 - Public/Private Art City-Wide</b>                                    |              |                 |                   |                      |
| Product: Number of Art Projects  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$14,156.37  | 0.00            | 301.15            | \$0.00               |
| FY 2003/2004 Recommended   | \$15,360.65  | 0.00            | 301.13            | \$0.00               |
| <b>Activity 640320 - Art in Private Development</b>                                      |              |                 |                   |                      |
| Product: Number of Art Projects  |              |                 |                   |                      |
| FY 2002/2003 Adopted   | \$27,720.13  | 20.00           | 542.08            | \$1,386.01           |
| FY 2003/2004 Recommended   | \$29,865.29  | 20.00           | 542.03            | \$1,493.26           |

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|  |                     |                          |
|--|---------------------|--------------------------|
| <b>Totals for Service Delivery Plan 64003:</b> | <u><b>Costs</b></u> | <u><b>Work Hours</b></u> |
| FY 2002/2003 Adopted                           | \$361,073.90        | 2,391.17                 |
| FY 2003/2004 Recommended                       | \$221,807.06        | 2,390.96                 |

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**Service Delivery Plan 64004 - General Administration**

Enhance operations and fiscal integrity of Community Recreation Fund by providing: (1) general, revenue and liability management; (2) facility and administrative support; and (3) staff training, so that:

| <u>Service Delivery Plan Measures</u>  | <u>FY2002/2003<br/>Adopted</u> | <u>FY2003/2004<br/>Recommended</u> |
|--|--------------------------------|------------------------------------|
| * 25% of year end revenue accounts are within 10% of projected revenue for that account.<br>- Percentage of Accounts | 22.00%                         | 22.00%                             |
| * Hazards are abated within 48 hours of notice given.<br>- Hours   | 100.00                         | 100.00                             |
| * Safety and customer service training is provided monthly.<br>- Number  | 12.00                          | 12.00                              |

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|---|---------------------|-----------------|--------------------------|----------------------|
| <b>Activity 640240 - Provide for Support Services - Division-Wide</b> |                     |                 |                          |                      |
| Product: Work Hours   |                     |                 |                          |                      |
| FY 2002/2003 Adopted  | \$412,626.19        | 0.00            | 0.00                     | \$0.00               |
| FY 2003/2004 Recommended  | \$431,577.72        | 0.00            | 0.00                     | \$0.00               |
| <b>Totals for Service Delivery Plan 64004:</b>                        | <u><b>Costs</b></u> |                 | <u><b>Work Hours</b></u> |                      |
| <b>FY 2002/2003 Adopted</b>   | <b>\$412,626.19</b> |                 | <b>0.00</b>              |                      |
| <b>FY 2003/2004 Recommended</b>                                       | <b>\$431,577.72</b> |                 | <b>0.00</b>              |                      |

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|                                | <u>Costs</u>   | <u>Products</u> | <u>Work Hours</u> | <u>Product Costs</u> |
|--------------------------------|----------------|-----------------|-------------------|----------------------|
| <b>Totals for Program 640:</b> |                |                 |                   |                      |
| FY 2002/2003 Adopted           | \$2,942,515.97 |                 | 30,741.00         |                      |
| FY 2003/2004 Recommended       | \$2,671,608.13 |                 | 31,361.00         |                      |